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DD/A Registry

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OC-M-76-034
15 JAN 1976

DD/A Registry
File Appro + Budget

MEMORANDUM FOR: Deputy Director for Administration
SUBJECT : FY-1976 Unfunded Requirements
REFERENCE : DD/A 75-6162, 30 December 1975

1. The following are high priority unfunded requirements for FY-1976:

25X1A



(2) Increased costs for housing, furniture and appliances result in a shortfall of \$124K. No shortage in these categories are expected in the TQ, but a shortage of \$179K is expected in the TQ for PCS Travel and Transportation. The TQ months are peak PCS travel months; this fact, plus higher travel costs caused this shortage.

b. Unclassified Telephones

25X1A

Telephone rate increases and implementation of telephone service at the [REDACTED] Building resulted in a shortfall of \$281K. A shortage of \$70K is anticipated for the TQ.

25X1A

c. [REDACTED]

A shortage of \$194K is expected at [REDACTED] caused by higher costs for telephones, utilities, supplies, G.S.I. services and personal services. No shortfall is expected in the [REDACTED]

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25X1A

E2 IMPDET
CL BY: 059554

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d. Headquarters Area Transmission System (HATS)

In order to reduce transmission costs over the long term, it is proposed to purchase HATS instead of continuing commercial leases. Over a fifteen year period the proposed savings would be \$1,800K. The unfunded requirement for FY-1976 is \$425K; the follow-on FY-1977 unfunded requirement is \$550K.

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2. The FY totals for the foregoing unfunded requirements are as follows:

FY-1976 - \$2592K FY-1977 - \$497K FY-1977 - \$550K

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Director of Communications

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